

STATE HIGHWAY (POWELL BILL) FUND

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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Local Street System Construction and Maintenance

This source provides funding for a variety of local street maintenance activities including asphalt patching and concrete repairs, maintenance of roadway shoulders and ditches, and maintenance of traffic control devices including traffic signal and sign repair. Other applicable expenditures include acquiring rights-of-way and making improvements to public streets not included in the state system of roads, with certain expectations defined by state law. Also provides funding for bridge construction and maintenance on non-state system roadways, enabling the City to adhere to applicable safety standards and requirements.

<i>Appropriation</i>	5,746,000	5,746,000	5,746,000	5,746,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

Capital Improvement Program (CIP)

Provides funds for Capital Improvement Program. These projects typically include various intersection improvements at locations with safety and/or traffic capacity problems, the construction of sidewalks and crosswalks to enhance citizen/pedestrian safety, and additions and improvements to the Greensboro Traffic Signal System and Greensboro Intelligent Transportation System. The Powell Bill also provides the primary source of the City's street resurfacing funds.

<i>Appropriation</i>	971,127	984,000	1,364,000	1,364,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	6,717,127	6,730,000	7,110,000	7,110,000
Capital Outlay	0	0	0	0
Total	6,717,127	6,730,000	7,110,000	7,110,000
Total FTE Positions	0	0	0	0
Revenues:				
Intergovernmental	6,814,530	6,400,000	6,960,000	6,960,000
User Charges	5,413	0	0	0
Fund Balance	45	0	100,000	100,000
All Other	61,950	330,000	50,000	50,000
Total	6,881,938	6,730,000	7,110,000	7,110,000

BUDGET HIGHLIGHTS

- The FY 12-13 budget for the State Highway Fund increases by \$380,000, or 5.7%.
- State Powell Bill revenues have been more than anticipated in FY 10-11 and FY 11-12. The increased budget includes revenues at the anticipated increased level and the use of fund balance to increase available expenditures on resurfacing projects.